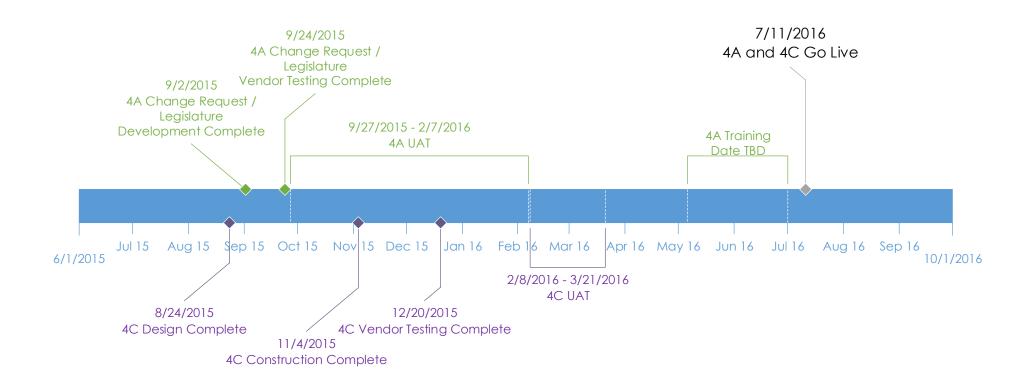
MPERAtiv Status Report

Overall Status: Red Trending: Yellow

April 6, 2016

Prior Status February 3, 2016	Scope – Green	Schedule - Yellow	Budget – Green	Issues – Yellow	Risks – Yellow				
Current Status	Scope – Green	Schedule – Red	Budget - Yellow	Issues – Red	Risks – Yellow				
	Scope is stable.	A project extension to July 11 is needed.	Additional funding will be needed, but overall budget will be within 5%	Vendor negotiations in progress.	Risks will continue to remain for data conversion and change requests.				
Key points	 Release date has changed to July 11 to align with fiscal year end Extension benefits data conversion, performance tuning, defect fixes, and employer readiness Fiscal year end alignment allows for reports to run out of one system Parallel payroll testing is providing positive results Employer training is concluding April 11 Extension negotiations are in progress and will accompany a new schedule at next board meeting Post go live support contract negotiations in progress 								
Summary	The decision has been made that it is in the best interest of our members, employers, and employees to extend the go live date. There was no one factor that caused the extension; rather, several areas will benefit from this time to improve quality. These areas include the following: data conversion quality, defect fixes, and performance improvement. Additionally, employers have provided the feedback that a fiscal year cutover would be easier for their systems.								
Issues	Outside of July 11 release date, downstream impacts need to be scheduled (member self service) Extension negotiations are in progress with vendors.								
Risks	<u>Description</u>	Score Mitigation Contingency							
	Schedule impact due to data conversion issues.	· · · ·	view process 9) to ensure focus y items in these last	Data cleansing within PERIS.					
	Schedule and scope impact if critical changes are identified.	the system ea	end processes in rly in schedule to ge requests early.	Defer change requests, as possible, which would impact the go live date for member self-service.					

MPERAtiv Schedule



Scope Legend:

4A – Initial Scope for MPERA to manage retirement systems

4B – Member self service portal

4C – Year end processing functionality (i.e. actuary, annual statements, and CAFR)

MPERAtiv Cost Update (does not include extension)

	(Closed)			(Closed)				
Board Approved	Provaliant	Sagitec	Ventera	Informatix	Genuent	Vendor Total	Internal	Overall Total
Original budget	1,025,000	7,849,998	450,000	400,000	-	9,724,998	1,642,501	11,367,499
Changes		1,200,000			97,837	1,297,837	2,013,109	3,310,946
Current budget	1,025,000	9,049,998	450,000	159,125	97,837	11,022,835	3,505,610	14,528,445
Expenditures to date		5,842,994	395,943		129,981	7,377,939	3,411,951	10,789,890
Expenditures accrued		-	43,168		155,067	198,235		198,235
Total current cost	849,897	5,842,994	439,111		285,048	7,576,174	3,411,951	10,988,125
Future Invoices		2,392,377	128,148		90,718	2,611,243	153,659	2,764,902
Holdback		764,320	48,710		-	813,030	-	813,030
Total future cost	-	3,156,697	176,857	-	90,718	3,424,273	153,659	3,577,932
Total cost	849,897	8,999,691	615,968	159,125	375,766	11,000,447	3,565,610	14,566,057
Balance	175,103	50,307	(165,968)	240,875	(277,929)	22,388	(60,000)	(37,612)
								-0.2589%